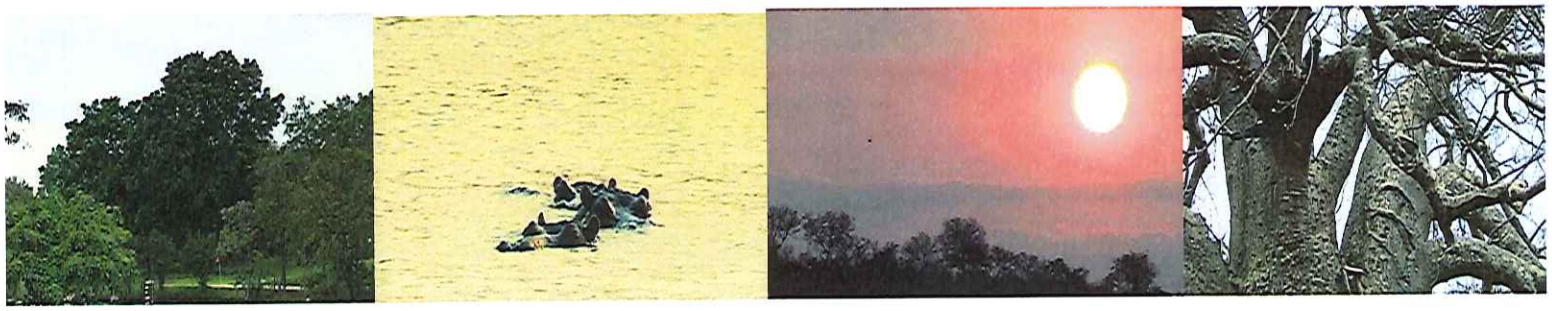
BA-PHALABORWA LOCAL MUNICIPALITY

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2018-2019



"Provision of quality services for community well-being and

The Home of Marula and Wildlife Tourism

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1. Introduction

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired Projections over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community."

2. Legislation

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

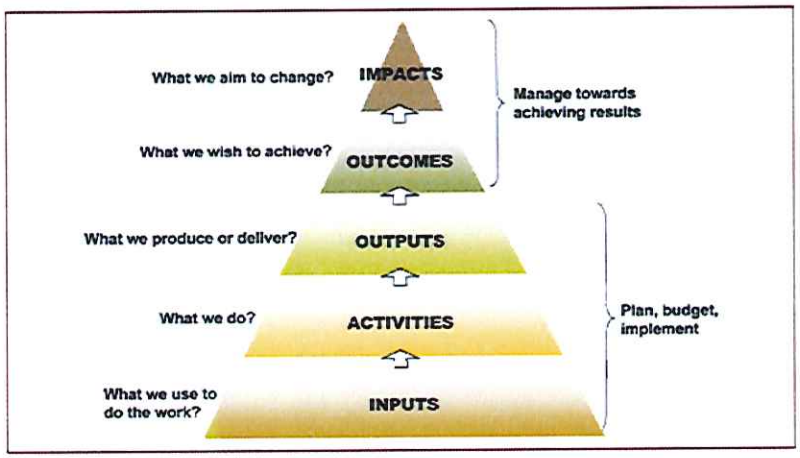
(a) Projections for each month of-
    (i) revenue to be collected, by source; and
    (ii) operational and capital expenditure, by vote;
(b) Service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the Mayor should approve the adjusted SDBIP within 28 days after the approval of the adjusted budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the adjusted SDBIP are made public within 14 days after their approval.
The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Ba-Phalaborwa Local Municipality:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote[1] *
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

3. Methodology And Content

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Ba-Phalaborwa Local Municipality (BLM) is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.
The methodology followed by BLM in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information.



4. Strategic Intent

Vision:

"Provision of quality services for community well-being and tourism development

Mission:

"To provide quality infrastructure and affordable services, promote sustainable economic growth, financial viability, sound administration and accountable governance"

Values

- Efficiency and effectiveness;
- Accountability;
- Innovation and creativity;
- Professionalism and hospitality;
- Transparency and fairness;
- Continuous learning and
- Conversation conscious

Strategic objectives:

- Promotion of local economy
- Provision of sustainable integrated infrastructure land services
- Sustain the environment
- Improve financial viability
- Good corporate governance and public participation and
- Attract, develop and retain best human capital

Slogan:

"The home of Marula and wildlife tourism"

The strategic objectives are spread across the four perspectives as indicated through the strategic map below:

"Provision of quality services for community well-being and tourism development"
The Home of Marula and Wildlife Tourism
STRATEGIC PERSPECTIVES
Community Satisfaction
Finances
Institutional Processes
Learning and Growth
Protected environment and enhanced community well-being
Growing economic environment
Improved financially viability
Sustainable integrated infrastructure and services
Good corporate governance and public participation
Skilled, competent and innovative workforce

Monthly projections of revenue for each source

Vote No.	Sources of Revenue	2018 Monthly Outcome R'000						2019 Monthly Projections R'000						Total
		Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
	Property Rates	11,052	11,052	11,052	11,052	11,052	11,052	11,052	11,052	11,052	11,052	11,052	11,052	**132,629**
	Service charges – electricity	10,892	10,892	10,892	10,892	10,892	10,892	10,892	10,892	10,892	10,892	10,892	10,892	**130,699**
	Service Charges – Refuse	1,590	1,590	1,590	1,590	1,590	1,590	1,590	1,590	1,590	1,590	1,590	1,590	**19,079**
	Rental of Facilities and Equipment	44	44	44	44	44	44	44	44	44	44	44	44	**527**
	Interest on external Investments	91	91	91	91	91	91	91	91	91	91	91	91	**1,093**
	Interest Earned – Outstanding Debtors	6,278	6,278	6,278	6,278	6,278	6,278	6,278	6,278	6,278	6,278	6,278	6,278	**75,334**
	Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-
	Fines	40	40	40	40	40	40	40	40	40	40	40	40	–
	Licenses and Permits	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	**474**
	Agency services	237	237	237	237	237	237	237	237	237	237	237	237	**12,475**
	Transfers recognised - operational	11,439	11,439	11,439	11,439	11,439	11,439	11,439	11,439	11,439	11,439	11,439	11,439	**2,844**
	Transfers recognised - capital	2,489	2,489	2,489	2,489	2,489	2,489	2,489	2,489	2,489	2,489	2,489	2,489	**29,865**
	Other Revenue	158	158	158	158	158	158	158	158	158	158	158	158	**1,899**
	Total Revenue by Source	**45 349**	**45 349**	**45 349**	**45 349**	**45 349**	**45 349**	**45 349**	**45 349**	**45 349**	**45 349**	**45 349**	**45 349**	**544 187**

Monthly Projections of Expenditure (Operating and Capital) and Revenue by Vote: First Quarter

Vote No.	Expenditure and Revenue by Vote	July 2018 Outcome			August 2018 Outcome			September 2018 Outcome		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	4,558			4,558			4,558		
	Budget and Treasury	7,639		27,198	7,639		27,198	7,639		27,198
	Corporate Services	4,063	279	57	4,063	279	57	4,063	279	57
	Community and Social Services	3,824	42	26	3,824	42	26	3,824	42	26
	Public Safety	2,300		1,321	2,300		1,321	2,300		1,321
	Economic and Environmental Services	1,402		5	1,402		5	1,402		5
	Road Transport	7,610	2,630	2,777	7,610	2,630	2,777	7,610	2,630	2,777
	Electricity	10,766	375	11,874	10,766	375	11,874	10,766	375	11,874
	Water	-	-	-	-	-	-	-	-	-
	Waste Water Management	-	-	-	-	-	-	-	-	-
	Waste Management	698		2,092	698		2,092	698		2,092
	Total by Vote	**42 860**	**3,326**	**45 349**	**42 860**	**3,326**	**45 349**	**42 860**	**3,326**	**45 349**

Monthly Projections of Revenue and Expenditure by Vote: Second Quarter

Vote No.	Expenditure and Revenue by Vote	October 2018 Outcome			November 2018 Outcome			December 2018 Outcome		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	4,558	-	-	4,558	-	-	4,558	-	-
	Budget and Treasury	7,639		27,198	7,639		27,198	7,639	-	27,198
	Corporate Services	4,063	279	57	4,063	279	57	4,063	279	57
	Community and Social Services	3,824	42	26	3,824	42	26	3,824	42	26
	Public Safety	2,300		1,321	2,300		1,321	2,300		1,321
	Economic and Environmental	1,402	-	5	1,402		5	1,402		5
	Road Transport	7,610	2,630	2,777	7,610	2,630	2,777	7,610	2,630	2,777
	Electricity	10,766	375	11,874	10,766	375	11,874	10,766	375	11,874
	Water	-	-	-	-	-	-	-	-	-
	Waste Water Management	-	-	-	-	-	-	-	-	-
	Waste Management	698		2,092	698		2,092	698		2,092
	Total by Vote	**42 860**	**3,326**	**45 349**	**42 860**	**3,326**	**45 349**	**42 860**	**3,326**	**45 349**

Monthly Projections of Revenue and Expenditure by Vote: Third Quarter

Vote No.	Expenditure and Revenue by Vote	January 2019 Projections			February 2019 Projections			March 2019 Projections		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	4,558			4,558					4,558
	Budget and Treasury	7,639		27,198	7,639		27,198	26,115		27,198
	Corporate Services	4,063	279	57	4,063	279	279	57	279	4,063
	Community and Social Services	3,824	42	26	3,824	42	42	26	42	3,824
	Public Safety	2,300		1,321	2,300			2,300		2,342
	Economic and Environmental Services	1,402		5	1,402			5		1,402
	Road Transport	7,610	2,630	2,777	7,610	2,630	2,630	2,777	2,630	7,610
	Electricity	10,766	375	11,874	10,766	375	375	10,766	375	11,296
	Water	-	-	-	-	-	-	-	-	-
	Waste Water Management	-	-	-	-	-	-	-	-	-
	Waste Management	698		2,092	698	698		2,092	698	698
	Total by Vote	**42 860**	3,326	45 349	**42 860**	3,326	45 349	**42 860**	3,326	45 349

Monthly Projections of Revenue and Expenditure by Vote: Fourth Quarter

Vote No.	Expenditure and Revenue by Vote	April 2019 Projections			May 2019 Projections			June 2019 Projections		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	4,558			4,558			4,558		
	Budget and Treasury	7,639		27,198	7,639		27,198	7,639		27,198
	Corporate Services	4,063	279	57	4,063	279	57	4,063	279	57
	Community and Social Services	3,824	42	26	3,824	42	26	3,824	42	26
	Public Safety	2,300		1,321	2,300		1,321	2,300		1,321
	Economic and Environmental Services	1,402		5	1,402		5	1,402		5
	Road Transport	7,610	2,630	2,777	7,610	2,630	2,777	7,610	2,630	2,777
	Electricity	10,766	375	11,874	10,766	375	11,874	10,766	375	11,874
	Water	-	-	-	-	-	-	-	-	-
	Waste Water Management	-	-	-	-	-	-	-	-	-
	Waste Management	698		2,092	698		2,092	698		2,092
	Total by Vote	**42 860**	**3,326**	**45 349**	**42 860**	**3,326**	**45 349**	**42 860**	**3,326**	**45 349**

Total Monthly Projections of Revenue and Expenditure by Vote for 2018/19

Vote No.	Expenditure and Revenue by Vote	2018/19 Total Expenditure and Revenue by Vote		
		Opex	Capex	Rev
	Executive and Council	54,694		
	Budget and Treasury	91,670		313,378
	Corporate Services	48,753	3,350	682
	Community and Social Services	45,891	502	309
	Public Safety	27,602		15,850
	Economic and Environmental Services	16,827		
	Road Transport	91,326	31,565	
	Electricity	129,187	4,500	
	Water	-	-	-
	Waste Water Management	-	-	-
	Waste Management	8,371		25,098
	Total by Vote	**514,322**	**39,917**	**544,198**

KPA 1:
Spatial Rationale

KPA 1: Spatial Rationale												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/18)	Annual Target 30/06/19	Budget	2018/19 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul – 30 Sept 18)	2nd Quarter (1 Oct – 31 Dec 18)	3rd Quarter (1 Jan – 31 Mar 19)	4th Quarter (1 Apr – 30 Jun 19)	
1.1 Spatial Planning												
1.1.1	Governance and Administration	Sustain the environment	Number of supplementary valuation roll developed by 30/06/2019	Senior Manager Planning & Development	1	1	OPEX	n/a	n/a	n/a	1	Supplementary valuation roll and Council resolution
1.1.2	Governance and Administration	Sustain the environment	Turnaround time of land use & development applications submitted to Mopani Planning Tribunal by 30/06/2019	Senior Manager Planning & Development	Within 60 days of received	Within 60 of received	Within 60 of received	Within 60 of received	Within 60 of received	Within 60 of received	Within 60 of received	Submission Register within 60 days.
1.1.3	Governance and Administration	Sustain the environment	Number of Reviewed Spatial Development Framework by 30/06/2019	Director Planning & Development/ Municipal Manager	New	1	OPEX	n/a	n/a	n/a	1	Council resolution /approved framework

KPA 2:
BASIC SERVICE DELIVERY

KPA 2: SERVICE DELIVERY												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/18)	Annual Target 30/06/19	Budget	2018/19 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul – 30 Sept 18)	2nd Quarter (1 Oct – 31 Dec 18)	3rd Quarter (1 Jan – 31 Mar 19)	4th Quarter (1 Apr – 30 Jun 19)	
2.1 Electricity												
2.1.1	Technical infrastructure	Provision of sustainable integrated infrastructure and service	% on reduction of electricity losses each quarter by 30/06/2019	Senior Manager Technical Services	4,27%	15%	OPEX	15%	15%	15%	15%	BPM billing to consumers. Eskom bill and distribution loss
2.1.2	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Expenditure on electricity capital funding spent per quarter by 30/06/2019	Senior Manager Technical Services	R55 123 53.05	R20.25m	R20.25m	R5m	R10m	R15.m	R20.25m	Payment Certificates and Expenditure Reports
2.1.3	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Number of HH with access to electricity by 30/06/2019	*Senior Manager Technical*	42316	Reporting indicator	R0	Reporting indicator				BPM billing to consumers. and Eskom bill
2.2 Roads & Storm Water												
2.2.1	Technical infrastructure	Provision of sustainable integrated infrastructure and services	Number of km of gravel roads upgraded to tar by 30/06/2019 (.Benfarm is 1.1 km b. Tambo phase 1 is 0.6 km) by 30/06/2019	Senior Manager Technical Services	3,8km	1.7km	R16.8m	0 km	1km	1.5km	1.7 km	Project Report. Projects completion certificates and report
2.2.2	Technical	Provision of	Expenditure on roads	Senior	R39 906 203,49	R16.8 m	R16.8m	R4m	R10m	R12m	R16.8m	Payment Certificates and Expenditure Reports

KPA 2: SERVICE DELIVERY												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/18)	Annual Target 30/06/19	Budget	2018/19 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul – 30 Sept 18)	2nd Quarter (1 Oct – 31 Dec 18)	3rd Quarter (1 Jan – 31 Mar 19)	4th Quarter (1 Apr – 30 Jun 19)	
	infrastructure	sustainable integrated infrastructure and service	capital funding spent per quarter by 30/06/2019	Manager Technical Services								
2.3 Waste Management												
2.3.1	Protect Environment and Community Well being	Sustain the Environment	Number of quarterly reports submitted for rehabilitation and closure of Phalaborwa landfill site by 30/06/2019	Senior Manager Community Services	New Indicator	4		1	2	3	4	Quarterly report to council and council resolution
2.3.2	Technical infrastructure	Provision of sustainable integrated infrastructure and services	Number of Households with access to basic waste removal services by 30/06/2019	Senior Manager Community Services	22941	Reporting indicator		Reporting indicator				Billing report and collection report in rural areas

KPA 3:

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA 3: Municipal Financial Viability and Management												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/18)	Annual Target 30/06/19	Budget	2018/19 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul – 30 Sept 18)	2nd Quarter (1 Oct – 31 Dec 18)	3rd Quarter (1 Jan – 31 Mar 19)	4th Quarter (1 Apr – 30 Jun 19)	
3.1 Financial Management												
3.1.1	Good governance and administration	Good corporate governance and public participation	Number of approved budget planning schedule by 31/08/2018 (Legislated date)	Chief Financial Officer	1	1	OPEX	1	n/a	n/a	n/a	approved budget planning schedule and Council resolution
3.1.2	Good governance and administration	Good corporate governance and public participation	Number of approved 2019/20 Draft Budget by Council by 31/03/2019 (3 months before the start of the new financial year)	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Draft Budget document; Council Resolution
3.1.3	Good governance and administration	Good corporate governance and public participation	Number of approved 2019/20 Final Budget by Council by 31/05/2019 (1 month before the start of the new financial year)	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Final Budget approved by Council. Council resolution
3.1.4	Good governance and administration	Good corporate governance and public participation	Number of reviewed budget related policies by 30/06/2019	Chief Financial Officer	21	21	OPEX	n/a	n/a	n/a	21	Approved budget related policies and Council resolution
3.1.5	Good governance and administration	Good corporate governance and public participation	Number of Supply Chain structures / Committees	Municipal Manager	3	3	OPEX	3 (Specification , Evaluation and	n/a	n/a	n/a	Appointment letters of bid committees members

KPA 3: Municipal Financial Viability and Management												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/18)	Annual Target 30/06/19	Budget	2018/19 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul – 30 Sept 18)	2nd Quarter (1 Oct – 31 Dec 18)	3rd Quarter (1 Jan – 31 Mar 19)	4th Quarter (1 Apr – 30 Jun 19)	
			members appointed by 07/07/2018					Adjudication)				
3.1.6	Governance and administration	Improve financial viability	Number of quarterly movable asset verifications conducted by 30/06/19	Chief Financial Officer	4	4	OPEX	1	2	3	4	Quarterly assets verifications reports
3.1.7	Governance and administration	Improve financial viability	Number of S71 reports submitted within 10 days at the end of each month to National and Provincial Treasury	Chief Financial Officer	12	12	OPEX	3	6	9	12	Monthly financial oversight reports. Proof of submission within 10 days.
3.1.8	Governance and administration	Improve financial viability	% of improvement in revenue collection monthly (improvement from 65 to 90% by 30/06/2019 budget year	Chief Financial Officer	64%	100%	OPEX	100%	100%	100%	100%	Quarterly reports on revenue collection
3.1.9	Governance and administration	Improve financial viability	% of Current Debt collected by 30/06/19	Chief Financial Officer	78%	60%	Opex	60%	60%	60%	60%	Quarterly reports on current debt collection
3.1.10	Governance and administration	Improve financial viability	% of Old outstanding Debt collected by 30/06/2019	Chief Financial Officer	22%	25%	Opex	5%	11%	17%	25%	Quarterly reports on old debt collection
3.1.11	Good governance and administration	Good corporate governance and public participation	Number of updated indigent register by 30/06/2019	Chief Financial Officer	1	1	OPEX	n/a	n/a	n/a	1	Updated indigent register

KPA 3: Municipal Financial Viability and Management												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/18)	Annual Target 30/06/19	Budget	2018/19 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul – 30 Sept 18)	2nd Quarter (1 Oct – 31 Dec 18)	3rd Quarter (1 Jan – 31 Mar 19)	4th Quarter (1 Apr – 30 Jun 19)	
3.1.12	Good governance and administration	Improve financial viability	Expenditure spent quarterly on MIG by 30/06/2019	Chief Financial Officer	R29,690m	R38m	CPEX	R15m	R25m	R30,m	R39m	Finance reports, MIG monitoring report/payment certificates
3.1.13	Good governance and administration	Improve financial viability	% of quarterly Municipal Capital Budget spent by 30/06/2019	Chief Financial Officer	67%	100%	Opex	25%	50%	75%	100%	Finance reports
3.1.14	Good governance and administration	Improve financial viability	% OF quarterly Municipal Personnel Budget spent by 30/06/2019	Chief Financial Officer	88%	100%	Opex	25%	50%	75%	100%	Expenditure report

KPA 4:

LOCAL ECONOMIC DEVELOPMENT

KPA 4: Local Economic Development												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/18)	Annual Target 30/06/19	Budget	2018/19 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul – 30 Sept 18)	2nd Quarter (1 Oct – 31 Dec 1	3rd Quarter (1 Jan – 31 Mar 19)	4th Quarter (1 Apr – 30 Jun 19)	
4.1 Job creation												
4.1.1	Economic	Promotion of local economy	Number of jobs created quarterly through capital Projects by 30/06/2019 (Temporary jobs)	Senior Manager Technical Services	63	110	R2.m	20	50	110	n/a	ID Numbers of people appointed and Payroll Reports
4.1.2	Economic	Promotion of local economy	Number of full time equivalent jobs created quarterly through EPWP	Senior Manager Technical Services	89	89	R1.m	10	40	57	n/a	ID Numbers of people appointed and Payroll Reports
4.1.3	Economic	Promotion of local economy	Number of quarterly LED Forums meetings held by 30/06/2019	Senior Manager Planning and Development	New	4	OPEX	1	2	3	4	Invitations, Attendance register and minutes
4.2 Enterprise Support												
4.2.1	Economic	Promotion of local economy	Number of SMMEs supported quarterly through the municipal SCM (procurement) by 30/06/2019	Chief Financial Officer	85	100	OPEX & CAPITAL	25	50	75	100	System generated Expenditure report
4.2.2	Economic	Promotion of local economy	Number of municipal Tourist Statistics/Data Analysis quarterly Report undertaken by the municipality by 30/06/2019	Senior Manager Planning and Development	New	4	OPEX	1	2	3	4	Quarterly report, Tourism and Hospitality occupancy reports.
4.3 Tourism Development												
4.3.1	Economic	Promotion of local economy	Number of quarterly municipal tourist destination promotion and marketing initiatives undertaken by the municipality by 30/06/2019	Senior Manager Planning and Development	3	3	R500	1	n/a	2	3	Visitors attendance Registers, Stakeholders engagement report.

KPA 5:
Municipal Transformation and Institutional Development

KPA 5: Municipal Transformation and Institutional Development												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/18)	Annual Target 30/06/19	Budget	2018/19 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul – 30 Sept 18)	2nd Quarter (1 Oct – 31 Dec 18)	3rd Quarter (1 Jan – 31 Mar 19)	4th Quarter (1 Apr – 30 Jun 19	
5.1 Organisational Design & Human Resource												
5.1.1	Good governance and administration	Attract, develop and retain best human capital	Number of reviewed Municipal Organisational structure by 30/06/2019	Senior Manager Corporate Services	1	1	OPEX	n/a	n/a	n/a	1	Council Resolution on Reviewed organizational structure with dates.
5.1.2	Good governance and administration	Good corporate governance and public participation	Number of HR Policies Reviewed per quarter by 30/06/2019	Senior Manager Corporate Services	8	8	OPEX	2 PPE policy COIDA policy	4 Experiential learning policy Sports & recreation policy	6 Leave policy Staff provisioning policy	8 Employee transfer policy Probationary period policy	Council Resolutions on Reviewed policies and copies of Reviewed Policies.
5.1.3	Good governance and administration	Good corporate governance and public participation	Number of By-Laws Reviewed per quarter by 30/06/2019	Municipal Manager	4	4	Opex	n/a	n/a	2	4	By-law register
5.1.4	Good governance and administration	Attract, develop and retain best human capital	Number of S56 Senior Managers position filled by 30/06/2019	Municipal Manager	1	2	OPEX	2	n/a	n/a	n/a	Appointment letters; appointment register, details of new employees and copies of adverts.
5.1.5	Good governance and administration	Attract, develop and retain best human capital	Number of prioritised vacant positions to be filled per quarter by 30/06/2019	Senior Manager Corporate Services	20	20	OPEX	5	10	15	20	Appointment letters; appointment register, details of new employees and copies of adverts
5.2 Employment Equity												
5.2.1		Good corporate	Number of	Senior	3	3	OPEX	n/a	3	n/a	n/a	Appointment letters;

KPA 5: Municipal Transformation and Institutional Development												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/18)	Annual Target 30/06/19	Budget	2018/19 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul – 30 Sept 18)	2nd Quarter (1 Oct – 31 Dec 18)	3rd Quarter (1 Jan – 31 Mar 19)	4th Quarter (1 Apr – 30 Jun 19	
		governance and public participation	employees from previously disadvantaged groups appointed in the three highest levels of management as per EEP(**PL 0,2,3) by 30/06/2019**	Manager Corporate Services								appointment register, Proof of Disadvantaged Employees
5.3 Skills Development												
5.3.1	Good governance and administration	Attract, develop and retain best human capital	Number of Reviewed and submitted Skills Development Plan by 30/04/2019 (Number of people trained in terms of Work Skills Plan)	Director Corporate Services	1	1	OPEX	n/a	n/a	n/a	1	WSP & proof of submission to LG SETA
5.3.2	Good governance and administration	Attract, develop and retain best human capital	Amount of Municipal budget allocated and spent on work skills development per quarter 30/06/2019(1% legislation)	Senior Manager Corporate Services	R2478028.52	R2,9m	R2,9m	R700	R1,8m	R2,4m	R2,9m	Expenditure reports; implementation reports
5.4 Performance Management System												
5.4.1	Good governance and administration	Good corporate governance and public	Number of S54&56 signing of	Municipal Manager	6	6	OPEX	6	n/a	n/a	n/a	Copies of signed Performance Agreements with dates complying the

KPA 5: Municipal Transformation and Institutional Development												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/18)	Annual Target 30/06/19	Budget	2018/19 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul – 30 Sept 18)	2nd Quarter (1 Oct – 31 Dec 18)	3rd Quarter (1 Jan – 31 Mar 19)	4th Quarter (1 Apr – 30 Jun 19	
		participation	Annual Performance Agreements by 30/07/2018 (One month after the start of each financial year									legislated time line& submission letters to COGHSTA.
5.4.2	Good governance and administration	Good corporate governance and public participation	Number of Individual Performance Assessments of s54&56 Managers conducted to review their performance by 30/06/2019(Mid – year/Annual)	Municipal Manager	2	2	OPEX	n/a	1	n/a	2	Approved Schedule of Individual Performance Assessments, Assessments records, attendance registers and Scorecards and reports
5.5 OHS												
5.5.1	Good governance and administration	Good corporate governance and public participation	Number of schedule Institutional OHS quarterly meetings by 30/06/2019	Senior Manager Corporate Services	4	4	OPEX	1	2	3	4	4 Quarterly Reports, minutes and attendance registers

KPA 6:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/18)	Annual Target (30/06/19)	Budget	2018/19 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul – 30 Sept 18)	2nd Quarter (1 Oct – 31 Dec 18)	3rd Quarter (1 Jan – 31 Mar 19)	4th Quarter (1 Apr – 30 Jun 19)	
6.1 Council and Executive Management												
6.1.1	Good governance and administration	Good corporate governance and public participation	Number of scheduled quarterly Council meetings held by 30/06/2019	Senior Manager Corporate Services	15	7	OPEX	2	3	5	7	Minutes of council meetings, attendance registers
6.1.2	Good governance and administration	Good corporate governance and public participation	Number of scheduled monthly Exco meetings by 30/06/2019	Senior Manager Corporate Services	15	11	OPEX	3	5	8	11	Minutes of EXCO meetings, attendance registers
6.1.3	Good governance and administration	Good corporate governance and public participation	Number of scheduled quarterly MPAC meetings held as per legislation by 30/06/2019	Municipal Manager	7	4	OPEX	1	2	3	4	Council Approved MPAC schedule of meetings/Attendance registers
6.1.4	Good governance and administration	Good corporate governance and public participation	% of MPAC quarterly Resolutions implemented by 30/06/2019	Municipal Manager	18%	53%	Opex	100%	100%	100%	100%	Resolution register
6.1.5	Good governance and administration	Good corporate governance and public participation	Number of scheduled monthly senior management meetings held by 30/06/2019	Municipal Manager	17	11	OPEX	3	5	8	11	Minutes of EXCO meetings, attendance registers
6.1.6	Good governance	Good corporate	Number of	Municipal	53	55	OPEX	15	30	45	55	Minutes of Porfolios

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/18)	Annual Target (30/06/19)	Budget	2018/19 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul – 30 Sept 18)	2nd Quarter (1 Oct – 31 Dec 18)	3rd Quarter (1 Jan – 31 Mar 19)	4th Quarter (1 Apr – 30 Jun 19)	
	and administration	governance and public participation	scheduled monthly Portfolio Committee meetings held by 30/06/2019	Manager								meetings, attendance registers
6.2 Public Participation and Ward Committees												
6.2.1	Good governance and administration	Good corporate governance and public participation	Number of IDP REP Forum meetings held by 30/06/2019	Municipal Manager	5	3	OPEX	1	0	2	3	Attendance registers, agendas, invitations
6.2.2	Good governance and administration	Good corporate governance and public participation	Number of IDP Steering Committee meetings held by 30/06/2018	Municipal Manager	5	4	OPEX	1	2	3	4	Attendance registers, agendas, invitations
6.2.3	Good governance and administration	Good corporate governance and public participation	Number of consolidated monthly reports of Ward Committee meetings scheduled and convened by 30/06/2019 (Functionality of ward committees)	Municipal Manager	8	11	OPEX	3	5	8	11	Minutes of Batho- pele committee meetings , attendance register and consolidated monthly Batho-pele reports
6.2.4	Good governance and administration	Good corporate governance and public participation	Number of quarterly Mayoral Izimbizos and	Municipal Manager	4	4	OPEX	1	2	3	4	Attendance registers, Imbizo reports

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/18)	Annual Target (30/06/19)	Budget	2018/19 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul – 30 Sept 18)	2nd Quarter (1 Oct – 31 Dec 18)	3rd Quarter (1 Jan – 31 Mar 19)	4th Quarter (1 Apr – 30 Jun 19)	
			public participation									
6.2.5	Good governance and administration	Good corporate governance and public participation	% of complains resolved quarterly	Municipal Manager	96.9%	100%	Opex	100%	100%	100%	100%	Complains register, batho pele report
6.3 Corporate Governance												
6.3.1	Good governance and administration	Good corporate governance and public participation	Number of Audit Committee quarterly meetings held by 30/06/2019	Municipal Manager	7	7	OPEX	2	4	5	7	Copies of approved minutes, attendance registers
6.3.2	Good governance and administration	Good corporate governance and public participation	Number of approved Audit Committee Charter by 30/06/2019	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Approved Audit Committee Charter
6.3.3	Good governance and administration	Good corporate governance and public participation	Number of Audit Steering Committee quarterly meetings held by 30/06/2019	Municipal Manager	12	12	OPEX	3	6	9	12	Approved minutes and attendance registers. (Exco and Management)
6.3.4	Good governance and administration	Good corporate governance and public participation	Number of Risk-based Audit Plan reviewed approved by 30/06/2019	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Approved Risk-based audit plan.
6.3.5	Good governance and administration	Good corporate governance and public	% Implementation of IA Plan	Chief Executive Audit	100%	100%	OPEX	20%	50%	75%	100%	Audit Committee Report to Council.

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/18)	Annual Target (30/06/19)	Budget	2018/19 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul – 30 Sept 18)	2nd Quarter (1 Oct – 31 Dec 18)	3rd Quarter (1 Jan – 31 Mar 19)	4th Quarter (1 Apr – 30 Jun 19)	
		participation	per quarter by 30/06/2019									
6.3.6	Good governance and administration	Good corporate governance and public participation	% Implementation of Internal Audit Action Plan by 30/06/2019	Municipal Manager	38%	100%	OPEX	50%	75%	90%	100%	Internal Audit Follow-up Report
6.3.7	Good governance and administration	Good corporate governance and public participation	Number of quarterly Audit Performance Committees resolutions and Reports presented to Council by 30/06/2019	Chief Executive Audit	4	4	R70000	1	2	3	4	Audit Committee Reports
6.3.8	Good governance and administration	Good corporate governance and public participation	% of Community satisfaction with public services by 30/10/2018	Senior Manager Planning & Development	100%	100%	OPEX	n/a	100%	n/a	n/a	Community Satisfaction Survey Report
6.3.9	Good governance and administration	Good corporate governance and public participation	Number of 2017/18 AFS and Annual Performance Report submitted to AG by 31/08/2018	Municipal Manager	1	1	OPEX	1	n/a	n/a	n/a	Submission letter and copy of final AFS
6.3.10	Good governance and administration	Good corporate governance and public participation	Number of developed AG Action Plan approved to address the	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Approved AG Action Plan by Council

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/18)	Annual Target (30/06/19)	Budget	2018/19 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul – 30 Sept 18)	2nd Quarter (1 Oct – 31 Dec 18)	3rd Quarter (1 Jan – 31 Mar 19)	4th Quarter (1 Apr – 30 Jun 19)	
			2017/18 AG Report findings by 31/03/2019.									
6.3.11	Good governance and administration	Good corporate governance and public participation	% of quarterly implementation AG Action Plan by 30/06/2019	Municipal Manager	62%	80%	OPEX	n/a	n/a	50%	80%	Audited AG Action Plan and Portfolio of Evidence
6.3.12	Good governance and administration	Good corporate governance and public participation	Number of monthly Local Labour Forum meetings held by 30/06/2019	Senior Manager Corporate Services	11	11	OPEX	3	5	8	11	LLF minutes and attendance register.
6.4 Risk Management, Fraud & Anti-Corruption												
6.4.1	Good governance and administration	Good corporate governance and public participation	Number of reviewed fraud and anti-corruption strategy approved by 30/06/2019	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Approved fraud and Anti-Corruption strategy by council (Council resolution)
6.4.2	Good governance and administration	Good corporate governance and public participation	Number of Reviewed Institutional Strategic Risk Register approved by 30/06/2019	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Approved Institutional Strategic Risk register
6.4.3	Good governance and administration	Good corporate governance and public participation	Number of quarterly Institutional Risk Management	Municipal Manager	5	4	OPEX	1	2	3	4	Minutes of the Risk Committee meeting and attendance register

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/18)	Annual Target (30/06/19)	Budget	2018/19 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul – 30 Sept 18)	2nd Quarter (1 Oct – 31 Dec 18)	3rd Quarter (1 Jan – 31 Mar 19)	4th Quarter (1 Apr – 30 Jun 19)	
			Committee meetings held by 30/06/2019									
6.4.4	Good governance and administration	Good corporate governance and public participation	% of fraud and corruption cases reported and investigated within 30 working days by 30/06/2019	Municipal Manager	100%	100%	Opex	100%	100%	100%	100%	Investigation reports
6.5 HIV/AIDS												
6.5.1	Good governance and administration	Provision of sustainable integrated infrastructure and services	Number of quarterly outreach programmes conducted by 30/06/2019	Municipal Manager	23	16	OPEX	4	8	12	16	Outreach programmes reports
6.6 Security management												
6.6.1	Governance and Administration	Good corporate governance and public participation	Number of quarterly Security Management reports for Safeguarding of Council Assets by 30/06/2019	Municipal Manager	4	4	OPEX	1	2	3	4	Security Management Reports
6.7 Disaster Management												
6.7.1	Governance and Administration	Good corporate governance and public participation	Number of quarterly disaster awareness campaigns	Municipal Manager	4	4	OPEX	1	2	3	4	Invitations, Agenda, Attendance register and reports

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/18)	Annual Target (30/06/19)	Budget	2018/19 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul – 30 Sept 18)	2nd Quarter (1 Oct – 31 Dec 18)	3rd Quarter (1 Jan – 31 Mar 19)	4th Quarter (1 Apr – 30 Jun 19)	
			conducted by 30/06/2019									
6.8 Performance Management System												
6.8.1	Governance and Administration	Good corporate governance and public participation	Number of Mid-Year Budget and Performance Assessment Report submitted to council by 31/03/2019	Municipal Manager	1	1	**OPEX**	n/a	n/a	1	n/a	**Council approval and resolution**
6.8.2	Governance and Administration	Good corporate governance and public participation	Number of 2017/18 Draft Annual Report approved by 31/01/19	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council Approved 2017/18 Draft Annual Report with Council Resolution
6.8.3	Governance and Administration	Good corporate governance and public participation	Number of Oversight Report on 2017/18 Draft Annual Report approved by 31/03/19	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council Approved Oversight Report and Council Resolution
6.8.4	Good governance and administration	Good corporate governance and public participation	Number of reviewed 2018/19 SDBIP approved by 31/03/19	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Reviewed SDBIP signed by the Mayor and council resolution
6.8.5	Good governance and administration	Good corporate governance and public participation	Number of Draft 2019/20 SDBIP submitted to the Mayor for approval by 14/06/2019	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	2019/20 Draft SDBIP approved by the Mayor (Signed and Dated)

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/18)	Annual Target (30/06/19)	Budget	2018/19 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul – 30 Sept 18)	2nd Quarter (1 Oct – 31 Dec 18)	3rd Quarter (1 Jan – 31 Mar 19)	4th Quarter (1 Apr – 30 Jun 19)	
			(14 days after the adoption of the IDP and Budget)									
6.8.6	Good governance and administration	Good corporate governance and public participation	Number of approved Final 2019/20 SDBIP (28 days after the adoption of the IDP and Budget) approved by mayor	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	2019/20 Draft SDBIP approved by the Mayor (Signed and Dated)
6.9 Integrated Development planning												
6.9.1	Governance and Administration	Good corporate governance and public participation	Number of reviewed IDP/Budget/PMS/MPAC Framework and Process Plan approved by 31/07/2018	Municipal Manager	1	1	OPEX	1	n/a	n/a	n/a	Council Approved IDP, Budget, PMS Process Plan
6.9.2	Governance and Administration	Good corporate governance and public participation	Number of 2018/19 Draft IDP approved by 31/03/2019	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	**Council resolution (Council approve 2019/20 Draft IDP)**
6.9.3	Governance and Administration	Good corporate governance and public participation	Number of 2019/20 Final IDP approved by 28/05/2019	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	**Council resolution (Council approve 2019/20 Final IDP)**
6.10 Communication												
6.10.1	Governance and Administration	Advance good corporate	Number of Communication Strategy	Municipal	1	1	Opex	n/a	n/a	n/a	1	Approved Communication strategy and Council

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/18)	Annual Target (30/06/19)	Budget	2018/19 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul – 30 Sept 18)	2nd Quarter (1 Oct – 31 Dec 18)	3rd Quarter (1 Jan – 31 Mar 19)	4th Quarter (1 Apr – 30 Jun 19)	
		governance	reviewed and approved by Council by 30/06/2019	Manager								resolution
6.10.2	Governance and Administration	Advance good corporate governance	% for submission of information for publishing on the website as according to legislation checklist	Municipal Manager	100%	100%	Opex	100%	100%	100%	100%	Legislation checklist
6.10.3	Governance and Administration	Advance good corporate governance	Number of quarterly Local communicators forum held by 30/06/2019	Communication manager	New	4	Opex	1	2	3	4	Invitations,Minutes and attendance registers

CAPITAL PROJECTS PER RESPONSIBLE MANAGER

Vote No.	Responsible Manager	Project Name	Total Capital Budget (R'000)	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs 2018/19				
							1st Quarter 01 Jul - 30 Sept 2018	2nd Quarter 01 Oct - 31 Dec 2018	3rd Quarter 01 Jan – 31 Mar 2019	4th Quarter 01 Apr – 30 Jun 2019	Evidence required
Electricity											
	Acting Senior Manager Technical	High mast lights	R1.5m	*01/07/18*	30/06/19		R1.5m	R0	R0	R0	Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate
	Senior Manager Technical	Installation of remote control in substations	R3m	*01/07/18*	30/06/19		R3m	R0	R0	R0	Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate
	Senior Manager Technical	Mashishimale sport complex	**R200**	01/07/18	30/06/19	8,9 & 10	Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality		Progress reports and Completion report and Completion Certificate
Roads and storm water											
	Senior Manager Technical	Installation of storm water culverts at Mashishimale-Lejori (Ward 10), Makhushane (Ward 2) and Lulekani (Ward15	R1.5 m	*01/07/18*	30/06/19	10,2,15&16	Specification Advertise evaluation adjudication appointment of contractor Handover of the site	construction	Completion of the project	Handover to Municipality	Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate

		and Humulani ward 16									
Traffic and Licencing											
	Senior Manager Community	Procurement of 4 hand handling alcohol testers	**R40.000**	01/07/18	30/06/19		procurement	n/a	n/a	n/a	**Requisitions**
	Senior Manager Community	Procurement of electronic portable cameras	**R12.000**	01/07/18	30/06/19		procurement	n/a	n/a	n/a	**Requisitions**
Parks and Cemetery											
	Senior Manager Community	Procurement of tractor	**R450**	01/07/18	30/06/19		Specifications, Advertisement	Evaluation, Adjudication and Procure	n/a	n/a	**Requisitions**
Municipal Transformation and Institutional development											
	Senior Manager Corporate	**Upgrading of Council Chamber**	R1m	01/07/18	30/06/19		Procurement	Procurement	Procurement	Procurement	**Requisitions**
Office furniture											
	Senior Manager Corporate	**Furniture & Equipment**	R 500	01/07/18	30/06/19		Procurement	Procurement	Procurement	Procurement	**Requisitions**
IT											
	Senior Manager Corporate	**Upgrading of ICT Infrastructure (Cabling , Computers , Switches , Servers ,printers wireless**	R1.850m	01/07/18	30/06/19		Procurement	Procurement	Procurement	Procurement	**Requisitions**

		and Laptop									
MIG											
	Senior Manager Technical	Upgrading of Benfarm street	R6 063 838.75	1/07/18	30/06/19	3/17	Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality		Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate
		Selwane sport complex	R12 683 901.26	01/07/18	30/06/19	18	Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality		Progress reports and Completion report and Completion Certificate
	Senior Manager Technical	Upgrading of gravel road to tar Tambo upgrading of street phase 2	R5 117 409.99	01/07/18	30/06/19	13	Construction Site meeting	Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality	Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate
	Senior Manager Technical	Tshelang gape to R71 upgrading	R5 500 000.00	01/07/18	30/06/19	1 & 4	Construction Site meeting	Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality	Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate
	Senior Manager Technical	Refurbishment of Namakgale Stadium	R 500 000.00	01/07/18	30/06/19		Specifications, Advertisement	Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality	Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate

DRAFT SDBIP APPROVAL

Approval by the Mayor	This Draft SDBIP is a management and implementation plan (and not a policy proposal) and is therefore not required to be approved by the Council. The approval of the Draft SDBIP is a competency reserved for the Municipal Manager in terms of Section 53 of the MFMA.
Monitoring implementation of the SDBIP	Progress against the objectives set out in the Draft SDBIP will be monitored and reported on a monthly, quarterly, and annual basis.
Signatures	**Draft SDBIP 2018/19 Compiled by:** pp ..... 08/06/2018 **M.I Moakamela** **Date** **Municipal Manager** **Daft SDBIP 2018/19 Approved by:** ..... 08/06/2018 **Cllr P.J Shayi** **Date** **Mayor**

Annexure A

Methodology

Ba-Phalaborwa Municipality uses the cumulative method on reporting the actual on the Service Delivery Budget Implementation Plan.

Technical Definitions

AFS

AFS stands for Annual Financial Statements

BPM

BPM stands for Ba-Phalaborwa Municipality

HH

Household

Baseline

The performance of the previous year

Urban Areas

The urban areas refers to Phalaborwa, Namakgale, Lulekani and Gravelotte.

Reduction in water losses

This is calculated as follows: Lepelle bill less BPM bill / Lepelle bill x 100.

Reduction in electricity losses

This is calculated as follows: Eskom bill less BPM bill / Eskom bill x 100.

1.7 Kilometres of roads upgrade from gravel to tar/paving

This relates 1.1km Benfarm and 0.6 km of Tambo phase 1

Rehabilitation

Replacement of old road surface (tar) with a new one.

Site Establishment/ Set-up Construction Site

Arrangement of offices, bringing the machinery and equipment onsite.

Tourism Initiatives Activities

September Tourism Month – Spring Day, Orchid Show, Heritage Day Celebration, 2 Tourism workshops and Marathon.

Tourism Indaba – Procurement of promotional materials

SPLUMA – Spatial Planning Land Use Management Act 2013

No. SPLUMA Applications

Number of development (land use) applications received/ applications processed in terms of SPLUMA